

**CITY OF DETROIT**  
**FISCAL 2007/2008 BUDGET**

A38000 Public Lighting Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00123 Administration		
380010 General Administration	5	1,929,904
380020 Production Control	1	104,900
380030 Inspection & Control	3	312,626
380040 Claims Office	2	123,038
380050 Data Management	0	41,700
<b>Administration Appro Total</b>	11	2,512,168
00127 Engineering		
380090 Engineering Administration	6	423,767
380120 Transmission & Dist. Design	5	219,357
380130 Substation Design	4	79,775
380140 Underground Fac. Maps & Records	3	214,725
<b>Engineering Appro Total</b>	18	937,624
00128 Street Lighting		
380100 Street Lighting Design	4	68,011
380150 Supervision	3	1,290,921
380160 Construction	18	2,855,704
380170 Maintenance	14	1,853,999
380180 Cables	17	2,377,134
380190 Conduit	11	796,676
380200 Street Lighting Maintenance	12	4,724,899
<b>Street Lighting Appro Total</b>	79	13,967,344
00129 Operating Division		
380210 Operating Administration	3	1,134,454
380220 System Testing	2	230,921
380230 Electrical System Control	10	1,336,425
380250 Electrical Maintenance	10	1,743,169
<b>Operating Division Appro Total</b>	25	4,444,969
00131 Heat and Power Production		
380280 Heat and Power Administration	7	1,639,465
380290 Testing & Instrument Maintenance	8	1,407,458
380300 Mechanical Operations	33	3,653,234
380310 Mechanical Maintenance	12	1,437,508
380320 Power Plant Yard Operation	4	218,330
380330 Fuel Accounts	0	29,729,790

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00131 Heat and Power Production		
380340 Kiefer Heating Plant	4	638,187
<b>Heat and Power Production Appro Total</b>	68	38,723,972
12155 Traffic Signals		
380110 Traffic Signal Design	4	329,149
380270 Traffic Signal Maintenance	11	1,724,606
<b>Traffic Signals Appro Total</b>	15	2,053,755
<b>General Fund Group Total</b>	216	62,639,832
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	7,000,000
<b>PLD System Improvements Appro Total</b>	0	7,000,000
<b>Capital Projects Fund Group Total</b>	0	7,000,000
<b>AGENCY APPROPRIATION TOTAL</b>	216	69,639,832

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FISCAL 2007/2008 BUDGET**

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00123 Administration		
380010 General Administration		756,328
<b>Administration Appro Total</b>		<u>756,328</u>
00128 Street Lighting		
380150 Supervision		425,651
<b>Street Lighting Appro Total</b>		<u>425,651</u>
00129 Operating Division		
380210 Operating Administration		921,938
<b>Operating Division Appro Total</b>		<u>921,938</u>
00131 Heat and Power Production		
380345 Electric & Steam - Revenue		53,039,821
<b>Heat and Power Production Appro Total</b>		<u>53,039,821</u>
12155 Traffic Signals		
380110 Traffic Signal Design		3,500,000
<b>Traffic Signals Appro Total</b>		<u>3,500,000</u>
<b>General Fund Group Total</b>		<u><u>58,643,738</u></u>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		7,000,000
<b>PLD System Improvements Appro Total</b>		<u>7,000,000</u>
<b>Capital Projects Fund Group Total</b>		<u><u>7,000,000</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>65,643,738</u></u>